

Summary - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Audited Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		291 514	424 091	358 202	371 992	704 342	270 298	213 957	407 599	328 739	298 280
Executive & Council		74 550	158 904	177 747	156 974	461 960	92 709	83 076	94 083	71 435	73 909
Budget & Treasury Office		14 426	37 153	52 165	53 363	62 248	67 030	62 284	86 417	90 909	44 673
Corporate Services		202 539	228 034	128 290	161 656	180 135	110 559	68 597	227 099	166 394	179 697
<i>Community and Public Safety</i>		393 517	395 585	466 527	663 550	649 200	449 362	260 192	570 055	558 013	470 977
Community & Social Services		151 605	71 970	156 450	198 693	183 259	98 560	64 693	168 015	121 783	104 201
Sport And Recreation		110 122	223 060	212 055	248 478	239 127	185 775	160 219	261 444	292 747	223 620
Public Safety		71 537	34 817	58 453	75 179	63 205	36 160	17 695	46 937	92 938	88 830
Housing		53 125	59 668	33 574	96 266	159 437	127 084	15 351	78 891	50 025	54 326
Health		7 128	6 071	5 996	44 934	4 172	1 782	2 234	14 769	520	
<i>Economic and Environmental Services</i>		1 634 393	2 074 075	2 298 363	2 125 235	2 479 026	2 004 704	1 401 560	2 430 145	2 201 120	2 408 460
Planning and Development		138 733	200 108	463 063	195 331	533 271	457 910	399 771	332 876	184 720	316 328
Road Transport		1 474 008	1 858 813	1 809 425	1 910 825	1 916 428	1 521 272	976 560	2 067 484	2 001 174	2 048 150
Environmental Protection		21 652	15 154	25 875	19 079	29 327	25 521	25 229	29 785	15 225	43 981
<i>Trading Services</i>		1 817 914	1 982 183	2 207 644	3 171 141	2 921 934	1 994 290	1 287 973	3 705 168	3 801 058	3 850 550
Electricity		509 724	525 611	697 679	802 978	755 471	440 159	291 849	882 053	824 136	827 971
Water		652 419	698 421	646 035	1 092 046	1 078 169	795 191	651 615	1 519 315	1 776 496	1 853 286
Waste Water Management		541 696	716 547	745 289	1 178 533	999 933	703 582	307 685	1 008 416	874 166	766 032
Waste Management		114 075	41 605	118 641	97 584	88 362	55 358	36 824	295 384	326 260	403 261
<i>Other</i>		41 288	35 036	21 361	5 874	23 532	3 502	22 522	29 662	38 417	67 421
Total Capital Expenditure - Standard	3	4 178 625	4 910 970	5 352 098	6 337 793	6 778 035	4 722 155	3 186 204	7 142 629	6 927 345	7 095 688
Funded by:											
National Government		2 483 426	3 038 059	3 037 776	3 594 133	3 339 226	2 716 553	1 827 462	3 815 097	3 972 853	4 172 579
Provincial Government		148 812	209 979	238 689	114 671	397 271	248 447	137 421	268 252	99 452	78 504
District Municipality		2 304	51 682	16 188	11 176	39 306	14 112	15 847	37 704	11 577	12 597
Other transfers and grants		10 710	13 146	84 924	37 731	4 422	12 047	4 422	20 250	26 175	26 739
Transfers recognised - capital	4	2 645 251	3 312 865	3 377 577	3 757 711	3 780 225	2 991 159	1 985 153	4 141 303	4 110 058	4 290 419
Public contributions and donations	5	44 169	87 498	23 371	112 055	143 618	96 179	68 332	90 448	70 076	28 150
Borrowing	6	623 947	518 757	1 034 631	1 182 474	1 254 454	725 154	441 692	1 427 070	1 150 778	942 916
Internally generated funds		865 259	991 850	916 519	1 285 553	1 599 738	909 664	691 028	1 483 808	1 596 434	1 834 203
Total Capital Funding	7	4 178 625	4 910 970	5 352 098	6 337 793	6 778 035	4 722 155	3 186 204	7 142 629	6 927 345	7 095 688

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Matjhabeng(FS184) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Audited Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		13 841	21 000	-	33 945	33 945	7 927	7 927	20 000	-	-
Executive & Council		12 341	21 000		33 945	33 945	7 927	7 927	20 000		
Budget & Treasury Office		1 500									
Corporate Services											
<i>Community and Public Safety</i>		40 203	42 767	45 068	47 733	47 734	19 953	16 061	25 987	27 599	29 227
Community & Social Services				27 186	29 103	29 103	10 838	5 240			
Sport And Recreation		40 203	42 767	10 611	18 029	18 029	9 115	10 821	25 987	27 599	29 227
Public Safety				7 271	602	602					
Housing											
Health											
<i>Economic and Environmental Services</i>		107 901	123 457	54 376	31 751	31 751	22 033	44 479	39 913	42 388	44 889
Planning and Development		8 191	32 348	28 113	14 643	14 643	14 681	18 938	9 854	10 465	11 082
Road Transport		99 710	91 109	26 263	17 108	17 108	7 352	25 541	30 059	31 923	33 806
Environmental Protection											
<i>Trading Services</i>		79 485	40 140	65 872	33 021	33 021	44 771	48 780	47 463	55 034	63 156
Electricity			1 575	9 089	2 240	2 240	4 926	2 827	2 842	3 018	3 205
Water		5 422	13 140	33 122	40	40	9 141	9 775	5 166	5 486	5 826
Waste Water Management		74 063	25 425	23 661	30 741	30 741	30 703	36 179	39 455	46 530	54 126
Waste Management											
<i>Other</i>		15 197									
Total Capital Expenditure - Standard	3	256 627	227 364	165 317	146 450	146 451	94 684	117 247	133 363	125 020	137 272
Funded by:											
National Government		256 627	206 364	165 317	116 450	116 451	84 599	109 320	113 363	125 020	137 272
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	256 627	206 364	165 317	116 450	116 451	84 599	109 320	113 363	125 020	137 272
Public contributions and donations	5										
Borrowing	6										
Internally generated funds			21 000		30 000	30 000	10 085	7 927	20 000		
Total Capital Funding	7	256 627	227 364	165 317	146 450	146 451	94 684	117 247	133 363	125 020	137 272

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Emfuleni(GT421) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Audited Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		5 223	1 469	3 897	8 500	8 500	6 210	5 865	31 800	30 014	23 500
Executive & Council						5 000	4 231		450		
Budget & Treasury Office		5 223	1 469	3 803	8 500	3 500	1 979	5 865	19 600	15 014	8 500
Corporate Services				93					11 750	15 000	15 000
<i>Community and Public Safety</i>		25 457	5 032	-	71 782	-	-	541	67 103	56 767	39 220
Community & Social Services		2 857	1 256		23 553			541	27 321	16 730	14 220
Sport And Recreation		9 839			8 522				25 782	34 005	25 000
Public Safety		12 761			1 340					6 031	
Housing											
Health			3 776		38 367				14 000		
<i>Economic and Environmental Services</i>		153 499	123 691	284 098	130 357	327 341	228 914	217 389	87 109	47 698	41 978
Planning and Development		44 447		284 098	11 500	327 341	228 914	192 247	15 376	21 198	20 562
Road Transport		109 052	123 691		118 857			25 143	71 733	26 500	21 416
Environmental Protection											
<i>Trading Services</i>		62 485	51 128	-	323 242	-	-	17 085	159 661	226 135	269 466
Electricity		44 529	49 297		74 450			2 626	74 600	109 835	96 131
Water		15 544	1 831		49 906			13 454	76 261	92 400	173 334
Waste Water Management					191 000			1 004			
Waste Management		2 413			7 887				8 800	23 900	
<i>Other</i>			928								
Total Capital Expenditure - Standard	3	246 665	182 248	287 995	533 881	335 841	235 124	240 880	345 673	360 614	374 164
Funded by:											
National Government		201 583	133 944	155 796	350 916	223 310	153 506	148 590	168 965	187 745	209 012
Provincial Government		81	17 210	16 019	43 671	53 145	40 297	40 960	18 220	4 220	4 220
District Municipality				4 063	7 000	4 113	44	44	2 704		
Other transfers and grants											
Transfers recognised - capital	4	201 664	151 153	175 878	401 587	280 568	193 847	189 594	189 889	191 965	213 232
Public contributions and donations	5	8									
Borrowing	6										
Internally generated funds		44 993	31 094	112 116	132 294	55 273	41 277	51 286	155 784	168 649	160 931
Total Capital Funding	7	246 665	182 248	287 995	533 881	335 841	235 124	240 880	345 673	360 614	374 164

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Mogale City(GT481) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Audited Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		4 895	4 974	29 297	2 930	10 083	4 755	5 757	25 703	2 945	1 925
Executive & Council		2 859	3 176	25 320	1 000	6 851	3 057	3 423	1 876	1 945	1 925
Budget & Treasury Office		881	1 436	2 791	1 000	2 074	1 447	1 613	2 000		
Corporate Services		1 155	362	1 186	930	1 157	250	721	21 828	1 000	
<i>Community and Public Safety</i>		39 908	41 967	23 476	35 874	39 266	18 255	26 966	28 486	18 507	19 183
Community & Social Services		26 177	5 346	5 591	12 272	15 150	7 557	11 630	19 978	11 010	11 531
Sport And Recreation		8 460	36 596	17 623	23 602	23 616	10 696	14 881	8 508	7 497	7 652
Public Safety		5 245	25	261		500	2	455			
Housing		26									
Health											
<i>Economic and Environmental Services</i>		95 554	55 292	130 605	149 240	149 444	203 172	215 245	258 679	114 627	156 225
Planning and Development		25 258	10 011	44 711	73 260	72 160	137 730	139 311	188 412	50 394	49 992
Road Transport		49 011	33 944	62 449	58 001	55 232	47 233	56 234	43 838	52 923	97 402
Environmental Protection		21 285	11 336	23 446	17 979	22 051	18 209	19 700	26 428	11 310	8 831
<i>Trading Services</i>		183 382	117 909	210 019	105 316	184 527	145 203	186 602	109 352	107 921	256 235
Electricity		96 073	54 491	82 359	37 236	45 788	25 040	41 298	31 380	21 000	75 000
Water		22 459	29 447	87 634	33 401	72 437	66 803	83 634	45 900	67 792	98 925
Waste Water Management		59 450	25 307	29 340	23 419	57 341	45 525	52 749	23 463	14 974	77 895
Waste Management		5 400	8 663	10 686	11 260	8 960	7 834	8 921	8 610	4 155	4 415
<i>Other</i>		7 793	3 412	4 676		321	321	321	2 748		7 100
Total Capital Expenditure - Standard	3	331 531	223 553	398 072	293 360	383 640	371 705	434 891	424 969	244 000	440 668
Funded by:											
National Government		105 074	81 512	95 478	136 636	137 504	139 005	145 396	161 424	178 326	178 248
Provincial Government		18 662	3 314	3 869	4 521	7 749	3 421	6 522	94 528	2 700	2 700
District Municipality		900	2 185			6 667	6 968	6 667			
Other transfers and grants											
Transfers recognised - capital	4	124 636	87 011	99 347	141 157	151 919	149 395	158 584	255 952	181 026	180 948
Public contributions and donations	5			1 500	8 500	19 202	62 511	64 989			
Borrowing	6	167 773	23 221	202 175	37 269	67 269	47 024	63 047	2 880		
Internally generated funds		39 123	113 321	95 049	106 434	145 250	112 776	148 271	166 137	62 974	259 720
Total Capital Funding	7	331 531	223 553	398 072	293 360	383 640	371 705	434 891	424 969	244 000	440 668

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Msunduzi(KZN225) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Audited Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		4 336	41 482	50 762	37 860	50 469	49 926	49 926	37 972	61 895	44 343
Executive & Council		3 369	16 072	9 665	5 750	8 195	7 174	7 174	5 750	7 000	415
Budget & Treasury Office		335	24 220	28 581	25 710	35 836	36 292	36 292	25 710	47 395	16 168
Corporate Services		632	1 190	12 517	6 400	6 437	6 460	6 460	6 512	7 500	27 760
<i>Community and Public Safety</i>		17 086	21 165	68 187	83 844	51 007	53 495	53 495	103 239	93 451	75 979
Community & Social Services		10 478	5 371	17 495	23 316	4 683	4 763	4 763	32 740	24 206	9 944
Sport And Recreation		5 475	15 297	45 618	33 350	40 534	39 844	39 844	31 425	55 650	15 720
Public Safety		1 133	497	1 883	8 333	3 533	3 022	3 022	3 640	4 880	41 600
Housing				3 191	17 225	2 257	5 864	5 864	35 434	8 715	8 715
Health					1 620						
<i>Economic and Environmental Services</i>		107 395	121 127	166 487	328 151	344 424	155 818	155 818	293 680	476 011	580 481
Planning and Development		12 489	28 751	48 803	8 550	51 193	23 269	23 269	31 908	27 723	144 368
Road Transport		94 906	92 377	116 686	319 601	291 611	130 955	130 955	260 312	445 693	402 413
Environmental Protection				997		1 620	1 594	1 594	1 460	2 595	33 700
<i>Trading Services</i>		126 242	151 192	236 720	257 733	262 355	210 504	214 690	291 351	389 391	455 850
Electricity		71 981	67 924	136 907	133 000	137 891	99 059	99 059	190 721	226 800	233 700
Water		35 317	34 956	53 989	83 133	78 649	74 326	74 723	58 728	86 591	137 600
Waste Water Management		16 892	43 611	33 205	36 900	42 249	33 662	37 451	31 403	61 000	50 100
Waste Management		2 052	4 701	12 620	4 700	3 566	3 457	3 457	10 500	15 000	34 450
<i>Other</i>		6 105	17 763	6 481	1 473	2 033	2 357	2 357			
Total Capital Expenditure - Standard	3	261 164	352 729	528 636	709 060	710 288	472 100	476 286	726 241	1 020 748	1 156 653
Funded by:											
National Government		139 724	195 699	224 530	489 060	284 977	270 602	274 788	428 074	443 372	505 760
Provincial Government		30 600	51 887	67 121		17 481	17 710	17 710	19 899	16 851	16 229
District Municipality						4 386					
Other transfers and grants		524	215								
Transfers recognised - capital	4	170 848	247 801	291 650	489 060	306 844	288 312	292 498	447 973	460 223	521 989
Public contributions and donations	5		279								
Borrowing	6	47 554	4 134	81 881	100 000	100 000	62 181	62 181	158 268	120 000	120 000
Internally generated funds		42 762	100 515	155 105	120 000	303 443	121 607	121 607	120 000	440 525	514 664
Total Capital Funding	7	261 164	352 729	528 636	709 060	710 288	472 100	476 286	726 241	1 020 748	1 156 653

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Newcastle(KZN252) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Audited Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		52 563	113 194	139 727	85 974	74 925	60 533	65 863	21 371	-	-
Executive & Council		48 311	109 171	135 145	80 350	69 845	55 295	60 366	17 604		
Budget & Treasury Office		442	2 390	3 529	2 000	2 256	1 454	1 713	943		
Corporate Services		3 809	1 634	1 053	3 624	2 824	3 785	3 785	2 824		
<i>Community and Public Safety</i>		25 826	32 266	31 671	42 332	61 287	29 515	30 270	25 213	-	-
Community & Social Services		1 832	3 617	12 152	22 632	28 848	15 989	16 030	7 933		
Sport And Recreation		10 748	21 558	10 579	11 450	22 035	7 116	7 830	16 225		
Public Safety		6 858	214	1 669	2 890	3 513	2 766	2 766	827		
Housing		5 299	5 401	7 165	5 300	6 762	3 645	3 645	100		
Health		1 089	1 476	107	60	129			129		
<i>Economic and Environmental Services</i>		86 488	145 076	64 636	122 699	127 302	101 152	105 864	109 904	37 062	43 452
Planning and Development		8 211	30 431	6 425	41 269	21 553	15 355	17 581	32 672	31 062	43 452
Road Transport		78 277	114 645	58 041	81 430	105 749	85 798	88 283	77 231	6 000	
Environmental Protection				170							
<i>Trading Services</i>		66 295	124 598	105 086	149 504	126 046	102 094	95 938	119 179	147 600	179 088
Electricity		14 719	33 670	40 395	33 600	39 803	33 660	32 284	14 936	22 000	20 000
Water		50 376	76 081	58 307	104 304	76 114	62 929	56 919	98 196	118 000	151 488
Waste Water Management		77	297		11 600	55	5 505	25	6 047	7 600	7 600
Waste Management		1 123	14 550	6 384		10 073	(0)	6 710			
<i>Other</i>											
Total Capital Expenditure - Standard	3	231 172	415 134	341 121	400 509	389 560	293 295	297 935	275 667	184 662	222 540
Funded by:											
National Government		100 687	157 825	114 431	173 884	157 713	130 630	132 180	201 110	184 662	222 540
Provincial Government				8 129		16 066	4 575				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	100 687	157 825	122 560	173 884	173 779	135 205	132 180	201 110	184 662	222 540
Public contributions and donations	5										
Borrowing	6	55 397	109 215	174 689	63 335	63 335	69 974	76 535	41 515		
Internally generated funds		75 088	148 095	43 873	163 291	152 446	88 117	89 221	33 042		
Total Capital Funding	7	231 172	415 134	341 121	400 509	389 560	293 295	297 935	275 667	184 662	222 540

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: uMhlatuze(KZN282) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Audited Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		22 235	33 075	28 290	44 605	37 624	20 338	-	43 000	25 820	25 820
Executive & Council			352	1 142	92	14 908	5 028			100	100
Budget & Treasury Office		195	132	43	15	422	33				
Corporate Services		22 040	32 591	27 104	44 498	22 294	15 277		43 000	25 720	25 720
<i>Community and Public Safety</i>		15 937	33 791	57 466	125 976	171 151	120 776	-	38 724	72 018	72 962
Community & Social Services		4 470	12 847	41 776	40 526	61 739	33 958		13 000	24 480	24 480
Sport And Recreation		2 276	9 301	178	41 239				25 724	30 538	31 482
Public Safety		2 920	5 114	10 883	21 345	9 100				16 800	16 800
Housing		6 046	5 756		18 000	100 312	86 819			200	200
Health		225	773	4 630	4 867						
<i>Economic and Environmental Services</i>		7 247	32 322	89 638	42 984	102 453	44 551	-	118 108	78 360	81 519
Planning and Development		219	86	9 803					7 000	600	600
Road Transport		7 028	32 236	79 835	42 984	100 714	43 559		111 108	77 660	80 819
Environmental Protection						1 740	992			100	100
<i>Trading Services</i>		67 359	205 187	278 979	234 916	199 024	159 141	-	279 566	240 079	267 660
Electricity		15 544	61 607	115 531	24 832	27 565	20 306		128 900	43 200	45 200
Water		15 047	79 627	685	128 499	117 204	84 319		103 043	122 308	145 830
Waste Water Management		36 584	62 646	160 124	79 807	52 726	53 149		44 122	58 671	60 730
Waste Management		183	1 308	2 640	1 778	1 530	1 368		3 500	15 900	15 900
<i>Other</i>		2 258			300	8	756				
Total Capital Expenditure - Standard	3	115 036	304 375	454 373	448 781	510 261	345 562	-	479 397	416 277	447 961
Funded by:											
National Government		40 344	110 841	201 357	159 878	169 561	112 715		145 747	180 790	210 544
Provincial Government		11 087	15 246	10 439	18 000	100 312	83 266				
District Municipality		97	110								
Other transfers and grants		130	133								
Transfers recognised - capital	4	51 659	126 329	211 796	177 878	269 873	195 981	-	145 747	180 790	210 544
Public contributions and donations	5	4 531	62 602	8 323	1 115		1 865				
Borrowing	6	33 829	69 347	147 302	159 702	125 622	73 603		200 000	100 000	100 000
Internally generated funds		25 018	46 097	86 952	110 086	114 766	74 114		133 650	135 488	137 417
Total Capital Funding	7	115 036	304 375	454 373	448 781	510 261	345 562	-	479 397	416 277	447 961

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Polokwane(LIM354) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Audited Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		64 709	106 503	20 662	28 000	30 679	27 979	31 047	61 525	58 251	43 300
Executive & Council			31		1 200	906	906	906	3 000	750	750
Budget & Treasury Office		44	51	896	5 000	5 000	4 999	4 999	8 350	6 149	4 930
Corporate Services		64 665	106 421	19 766	21 800	24 772	22 073	25 142	50 175	51 352	37 620
<i>Community and Public Safety</i>		1 252	8 400	39 768	66 183	65 849	54 013	63 535	72 516	60 696	48 175
Community & Social Services		1 133	183	4 860	14 800	5 600	2 617	1 958	20 750	13 000	8 850
Sport And Recreation		119	8 216	34 687	46 500	53 086	47 903	58 301	45 900	38 150	32 765
Public Safety				221	4 883	6 580	3 493	3 276	5 866	9 546	6 560
Housing											
Health						583					
<i>Economic and Environmental Services</i>		117 313	205 492	398 065	295 638	319 807	287 932	326 230	366 999	310 178	358 292
Planning and Development				109	3 000	3 000	3 394	3 394	27 500	2 800	2 750
Road Transport		117 313	205 274	397 956	292 638	316 807	282 665	319 282	339 499	307 378	355 542
Environmental Protection			217				1 874	3 555			
<i>Trading Services</i>		154 160	149 407	150 553	190 300	209 950	176 463	200 411	595 427	494 827	512 503
Electricity		21 965	1 382	13 159	14 800	11 750	5 163	5 163	31 000	18 226	27 671
Water		128 422	147 021	130 295	171 000	195 056	166 720	194 676	375 018	288 837	219 432
Waste Water Management		3 773	166	2 524	500		342	571			
Waste Management			837	4 575	4 000	3 145	4 237		189 409	187 764	265 400
<i>Other</i>											
Total Capital Expenditure - Standard	3	337 434	469 802	609 048	580 121	626 285	546 386	621 223	1 096 467	923 952	962 270
Funded by:											
National Government		225 076	353 771	555 235	466 288	530 506	426 470	506 352	622 026	599 451	686 371
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	225 076	353 771	555 235	466 288	530 506	426 470	506 352	622 026	599 451	686 371
Public contributions and donations	5					4 086	2 938	3 343			
Borrowing	6								235 000	134 000	71 000
Internally generated funds		112 357	116 030	53 814	113 833	91 693	116 978	111 528	239 441	190 501	204 899
Total Capital Funding	7	337 434	469 802	609 048	580 121	626 285	546 386	621 223	1 096 467	923 952	962 270

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Govan Mbeki(MP307) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Audited Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		1 399	799	2 734	-	730	2 005	-	9 962	6 118	3 125
Executive & Council		62	189	107		15	490				
Budget & Treasury Office		312	301	1 648		609	60		5 000	6 000	3 000
Corporate Services		1 025	310	980		105	1 455		4 962	118	125
<i>Community and Public Safety</i>		40 295	49 337	21 489	-	5 525	4 815	-	271	8 632	9 150
Community & Social Services		22 909	13 972	5 806			2		271		
Sport And Recreation			7 435	15 683		5 525	4 814			8 632	9 150
Public Safety		13 463									
Housing		3 897	27 931								
Health		26									
<i>Economic and Environmental Services</i>		58 120	40 957	73 288	4 000	9 061	2 990	-	3 500	3 124	5 191
Planning and Development		4 961	702	394	3 000	3 000	2 988			1 000	2 000
Road Transport		53 159	40 255	72 894	1 000	6 000	2		3 500	2 124	3 191
Environmental Protection							61				
<i>Trading Services</i>		30 747	47 376	57 778	102 439	128 403	66 881	-	87 161	86 743	91 348
Electricity		8 428	4 565	6 945	46 201	35 701	12 232		15 000	24 552	25 425
Water		7 099	3 516		6 238	5 350	5 461			393	417
Waste Water Management		15 220	39 279	41 406	50 000	87 352	49 189		72 161	61 798	65 506
Waste Management			16	9 427							
<i>Other</i>											
Total Capital Expenditure - Standard	3	130 562	138 470	155 289	106 439	143 719	76 692	-	100 894	104 617	108 814
Funded by:											
National Government		112 920	107 340	72 817	66 589	87 553	51 508		60 161	84 982	90 081
Provincial Government				47 954		31 000	3 821		17 000		
District Municipality			5 628	1 238	1 350	1 350	341			1 517	1 608
Other transfers and grants			2 030	23 819	23 500		6 692				
Transfers recognised - capital	4	112 920	114 998	145 828	91 439	119 903	62 361	-	77 161	86 499	91 688
Public contributions and donations	5					15 000	2 005			10 000	
Borrowing	6										10 000
Internally generated funds		17 642	23 471	9 461	15 000	8 816	12 325		23 733	8 118	7 125
Total Capital Funding	7	130 562	138 470	155 289	106 439	143 719	76 692	-	100 894	104 617	108 814

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Emalahleni (Mp)(MP312) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Audited Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	935	4 200	289 920	2 395	-	250	-	-
Executive & Council				642		289 920	130				
Budget & Treasury Office				293			182		250		
Corporate Services					4 200		2 083				
<i>Community and Public Safety</i>		6 714	567	13 746	26 000	-	4 528	-	8 000	3 300	6 068
Community & Social Services				1 883							
Sport And Recreation		1 856	567	4 784					8 000	1 500	6 068
Public Safety				6 279			2 075			1 800	
Housing					26 000		2 453				
Health		4 858		800							
<i>Economic and Environmental Services</i>		37 862	32 810	29 140	15 000	-	19 996	-	49 629	5 000	74 246
Planning and Development				356	5 000		18 620				2 427
Road Transport		37 862	32 810	28 784	10 000		1 138		49 629	5 000	71 819
Environmental Protection							238				
<i>Trading Services</i>		34 744	38 451	108 653	157 842	-	118 074	-	203 259	157 033	93 086
Electricity		15 582	12 661	15 616	20 772		14 312		44 000	2 518	20 722
Water		831		1 897	53 064				63 375	124 560	33 619
Waste Water Management		18 331	25 525	90 384	84 006		97 776		89 123	29 955	19 329
Waste Management			265	756			5 986		6 761		19 417
<i>Other</i>				548							
Total Capital Expenditure - Standard	3	79 319	71 829	153 023	203 042	289 920	144 994	-	261 138	165 333	173 400
Funded by:											
National Government		76 211	77 708	138 263	198 842	189 151	129 973		213 591	165 333	173 400
Provincial Government						56 074					
District Municipality						14 014			18 250		
Other transfers and grants											
Transfers recognised - capital	4	76 211	77 708	138 263	198 842	259 239	129 973	-	231 841	165 333	173 400
Public contributions and donations	5	59		5 931			7 432				
Borrowing	6		30	3 484		16 265	3 345				
Internally generated funds		3 050	(5 909)	5 345	4 200	14 417	4 244		29 297		
Total Capital Funding	7	79 319	71 829	153 023	203 042	289 920	144 994	-	261 138	165 333	173 400

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Steve Tshwete(MP313) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Audited Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		30 081	27 921	16 400	14 466	21 502	13 408	-	21 064	14 905	12 383
Executive & Council		335	933	343	1 087	1 827	915		2 611	748	575
Budget & Treasury Office		447	692	911	120	120	13		1 160	351	85
Corporate Services		29 299	26 297	15 147	13 260	19 556	12 479		17 293	13 806	11 723
<i>Community and Public Safety</i>		32 692	28 587	23 403	31 104	31 663	24 238	-	26 011	41 946	46 126
Community & Social Services		13 837	8 806	5 701	6 293	6 293	5 519		5 290	16 932	19 293
Sport And Recreation		8 836	10 727	10 950	8 873	9 012	8 326		10 592	11 503	15 260
Public Safety		8 910	8 845	6 187	15 438	15 858	9 875		9 154	13 170	11 120
Housing		318	162	125	500	500	519		525	341	453
Health		790	46	440					450		
<i>Economic and Environmental Services</i>		84 837	141 831	94 279	53 468	60 799	55 598	-	73 668	80 804	75 064
Planning and Development		3 886	68 365	868	1 158	5 675	847		1 816	1 585	15
Road Transport		80 951	73 466	93 411	52 310	55 123	54 751		71 852	79 219	75 049
Environmental Protection											
<i>Trading Services</i>		80 622	108 896	132 023	137 331	164 164	83 865	-	136 392	189 814	173 631
Electricity		23 856	36 148	60 754	56 936	63 284	29 748		24 039	52 587	26 476
Water		23 968	44 119	26 999	33 377	43 650	24 961		31 657	58 205	63 361
Waste Water Management		28 134	24 554	38 549	32 078	41 539	21 945		66 501	68 562	71 749
Waste Management		4 664	4 075	5 722	14 941	15 691	7 211		14 195	10 460	12 046
<i>Other</i>											
Total Capital Expenditure - Standard	3	228 232	307 235	266 105	236 369	278 127	177 109	-	257 135	327 469	307 204
Funded by:											
National Government		50 381	60 851	58 991	62 170	9 439	49 539		46 662	56 837	54 566
Provincial Government			34	5		500	987		10 023	7 250	3 000
District Municipality			39 474						16 750	10 060	10 989
Other transfers and grants		178	18	53 067		280					
Transfers recognised - capital	4	50 560	100 378	112 064	62 170	10 219	50 526	-	73 435	74 147	68 556
Public contributions and donations	5	25 920	8 017			869					
Borrowing	6	69 933	71 919	85 237	97 976	30 731	64 733		99 454	164 644	153 850
Internally generated funds		81 818	126 921	68 805	76 223	236 308	61 851		84 246	88 678	84 798
Total Capital Funding	7	228 232	307 235	266 105	236 369	278 127	177 109	-	257 135	327 469	307 204

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: City of Mbombela(MP326) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Audited Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	29 411	33 174	53 508
Executive & Council									9 468	12 674	27 167
Budget & Treasury Office									11 974	13 000	9 491
Corporate Services									7 969	7 500	16 850
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	31 107	29 376	21 528
Community & Social Services									9 091	6 046	10 028
Sport And Recreation									10 026	10 500	500
Public Safety									9 990	9 830	7 000
Housing									2 000	3 000	4 000
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	348 437	361 646	364 057
Planning and Development									14 689	35 271	36 414
Road Transport									333 748	326 376	327 643
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	342 505	324 190	272 335
Electricity									33 593	27 158	13 947
Water									259 388	255 004	208 792
Waste Water Management									41 875	26 557	28 184
Waste Management									7 650	15 471	21 412
<i>Other</i>									260	1 033	1 019
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	-	751 719	749 419	712 446
Funded by:											
National Government									605 106	586 031	539 898
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	605 106	586 031	539 898
Public contributions and donations	5								10 423	16 076	12 150
Borrowing	6										
Internally generated funds									136 190	147 312	160 398
Total Capital Funding	7	-	-	-	-	-	-	-	751 719	749 419	712 446

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Sol Plaatje(NC091) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Audited Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		5 247	5 767	7 270	7 500	7 500	3 976	3 767	8 000	5 000	5 000
Executive & Council		3 324	2 289	3 745	3 000	3 000			3 000	3 000	3 000
Budget & Treasury Office		1 923	3 192	3 240	4 500	4 500	3 976	3 767	5 000	2 000	2 000
Corporate Services			285	284							
<i>Community and Public Safety</i>		35 349	11 751	18 772	15 096	14 082	12 872	6 958	10 294	7 090	6 479
Community & Social Services		35 349	6 727	18 772	14 096	11 818	11 388	6 951	9 894	966	
Sport And Recreation						1 264			400	6 124	6 479
Public Safety					1 000	1 000	1 484	7			
Housing			5 024								
Health											
<i>Economic and Environmental Services</i>		2 178	51 654	86 382	9 100	20 944	20 584	21 307	17 051	28 496	19 100
Planning and Development		2 178	5 292	113	9 100	10 944	9 664	4 691		2 000	2 000
Road Transport			46 362	86 269		10 000	10 921	16 616	17 051	26 496	17 100
Environmental Protection											
<i>Trading Services</i>		126 618	161 666	75 869	76 012	138 935	117 195	122 686	77 959	77 389	51 245
Electricity		43 231	65 072	16 113	11 500	24 000	21 202	26 732	12 900	10 489	4 854
Water		50 178	20 195	13 939	15 460	49 574	41 145	42 909	41 730	49 824	46 391
Waste Water Management		33 209	74 280	43 873	49 053	65 360	54 848	53 046	5 800	11 821	
Waste Management			2 120	1 943					17 530	5 255	
<i>Other</i>		9 896	9 457	9 614	4 000	19 556		19 824	11 900	25 458	42 420
Total Capital Expenditure - Standard	3	179 288	240 295	197 907	111 709	201 018	154 627	174 542	125 204	143 433	124 244
Funded by:											
National Government		97 644	99 126	60 497	64 276	94 540	84 953	94 187	75 732	98 163	92 226
Provincial Government		3 240	36 743	47 263		20 674	15 610	12 122	5 832	6 124	6 479
District Municipality		1 306	4 284	5 996		5 000	3 395	5 419			
Other transfers and grants		7 768									
Transfers recognised - capital	4	109 958	140 153	113 756	64 276	120 213	103 958	111 728	81 564	104 287	98 705
Public contributions and donations	5						0				
Borrowing	6	57 073	64 803								
Internally generated funds		12 258	35 338	84 151	47 433	80 805	50 668	62 814	43 640	39 146	25 539
Total Capital Funding	7	179 288	240 295	197 907	111 709	201 018	154 627	174 542	125 204	143 433	124 244

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Madibeng(NW372) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Audited Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		263	56	4 927	6 500	6 471	8 631	6 334	-	-	-
Executive & Council			33	30			9				
Budget & Treasury Office		263	23	3 108	4 500	4 428	8 026	6 334			
Corporate Services				1 790	2 000	2 043	596				
<i>Community and Public Safety</i>		20 032	32 964	47 159	17 250	20 366	16 825	15 714	7 500	29 300	-
Community & Social Services		12 629	6 480	9 900	2 000	7 078	1 719	15 714			
Sport And Recreation		1 129	14 760	20 839	11 750	7 800	15 105			12 000	
Public Safety		6 274	11 724	16 348	3 500	4 260			7 500	17 300	
Housing				71		1 228					
Health											
<i>Economic and Environmental Services</i>		74 500	61 832	87 235	142 300	141 740	134 322	136 819	121 519	67 393	81 355
Planning and Development							102				
Road Transport		74 500	61 832	87 235	142 300	141 740	134 221	136 819	121 519	67 393	81 355
Environmental Protection											
<i>Trading Services</i>		137 537	98 006	94 260	126 411	149 839	121 558	128 899	126 192	170 700	200 362
Electricity		7 600	9 329	12 000	24 000	22 000	19 699	20 232	13 304	21 000	25 000
Water		119 937	70 477	33 577	79 911	103 239	81 351	89 599	74 388	67 400	110 000
Waste Water Management			18 200	38 684	20 000	24 600	20 509	19 068	38 500	78 800	60 000
Waste Management		10 000		10 000	2 500					3 500	5 362
<i>Other</i>						724				7 000	12 000
Total Capital Expenditure - Standard	3	232 332	192 858	233 581	292 461	319 139	281 336	287 766	255 211	274 393	293 717
Funded by:											
National Government		214 614	190 546	224 181	284 461	307 289	271 105	281 432	255 211	274 393	293 717
Provincial Government		400				900	553				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	215 014	190 546	224 181	284 461	308 189	271 658	281 432	255 211	274 393	293 717
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		17 317	2 312	9 400	8 000	10 950	9 678	6 334			
Total Capital Funding	7	232 332	192 858	233 581	292 461	319 139	281 336	287 766	255 211	274 393	293 717

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Rustenburg(NW373) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Audited Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		50 776	11 162	135	5 400	5 400	154	-	18 465	27 722	24 813
Executive & Council		391	916	29	5 000	5 000			7 465	27 722	24 813
Budget & Treasury Office		1 815	367	106							
Corporate Services		48 570	9 879		400	400	154		11 000		
<i>Community and Public Safety</i>		19 052	15 926	11 834	5 340	5 340	11 312	-	9 391	1 453	1 605
Community & Social Services		5 728	3 074	273	340	340	913		1 532	1 453	1 605
Sport And Recreation		5 471	9 701	8 662	5 000	5 000	7 797		7 859		
Public Safety		7 704	3 151	2 898			2 601				
Housing		150									
Health											
<i>Economic and Environmental Services</i>		577 906	587 603	520 488	545 161	545 161	479 032	-	305 002	297 778	276 976
Planning and Development		27 181	20 758	35 620	20 000	20 000	687				
Road Transport		550 724	565 624	484 868	525 161	525 161	478 345		305 002	297 778	276 976
Environmental Protection			1 222								
<i>Trading Services</i>		263 449	309 115	279 961	507 847	507 847	113 301	-	144 016	249 000	244 000
Electricity		60 536	47 108	104 015	176 274	176 274	59 791		21 800	30 000	20 000
Water		78 728	58 544	62 067	109 977	109 977	19 207		53 216	176 000	208 000
Waste Water Management		45 807	203 464	82 938	216 596	216 596	25 396		69 000	43 000	16 000
Waste Management		78 378		30 942	5 000	5 000	8 906				
<i>Other</i>									10 000		
Total Capital Expenditure - Standard	3	911 183	923 807	812 418	1 063 748	1 063 748	603 798	-	486 874	575 953	547 395
Funded by:											
National Government		655 642	818 608	653 796	653 277	653 277	569 334		397 342	509 500	504 789
Provincial Government		764	133	3 615	340	340	913		1 532	1 453	1 605
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	656 406	818 741	657 411	653 617	653 617	570 248	-	398 874	510 953	506 395
Public contributions and donations	5		116		90 440	90 440			69 000	43 000	16 000
Borrowing	6		41 780	155 007	319 692	319 692	33 550				
Internally generated funds		254 777	63 170						19 000	22 000	25 000
Total Capital Funding	7	911 183	923 807	812 418	1 063 748	1 063 748	603 798	-	486 874	575 953	547 395

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: City Of Matlosana(NW403) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Audited Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		1 219	2 999	5 690	10 000	10 000	10 114	-	9 300	-	-
Executive & Council		1 219	2 961		10 000	10 000	4 457		4 300		
Budget & Treasury Office			38	690			5 658		5 000		
Corporate Services				5 000							
<i>Community and Public Safety</i>		3 157	13 983	10 103	3 430	6 876	2 379	-	6 000	12 022	10 435
Community & Social Services		2 257	1 078	370					700		
Sport And Recreation		400	12 906	9 597	3 430	4 030			5 300	12 022	10 435
Public Safety		500		136		2 845	2 379				
Housing											
Health											
<i>Economic and Environmental Services</i>		42 699	57 090	35 600	52 536	51 681	41 238	-	46 170	47 767	52 570
Planning and Development											
Road Transport		42 699	57 090	35 600	52 536	51 681	41 238		46 170	47 767	52 570
Environmental Protection											
<i>Trading Services</i>		60 092	58 614	49 736	72 961	74 139	47 900	-	78 522	63 527	62 260
Electricity		17 329	12 057	2 384	10 000	11 324	7 648		23 400	21 000	16 206
Water		13 606	28 540	23 108	34 964	34 114	17 131		17 936	24 027	25 885
Waste Water Management		29 156	18 017	24 244	27 997	28 701	23 121		37 186	18 500	20 169
Waste Management											
<i>Other</i>			70			309			4 624	4 826	4 883
Total Capital Expenditure - Standard	3	107 166	132 757	101 128	138 927	143 005	101 632	-	144 616	128 141	130 148
Funded by:											
National Government		89 505	120 281	92 823	128 927	132 360	90 952		122 616	128 141	130 148
Provincial Government									12 000		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	89 505	120 281	92 823	128 927	132 360	90 952	-	134 616	128 141	130 148
Public contributions and donations	5			5 000							
Borrowing	6										
Internally generated funds		17 661	12 476	3 306	10 000	10 645	10 680		10 000		
Total Capital Funding	7	107 166	132 757	101 128	138 927	143 005	101 632	-	144 616	128 141	130 148

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Tlokwe-Ventersdorp(NW405) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Audited Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-
Executive & Council											
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	-	-	-	-
Funded by:											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	-	-	-	-	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Drakenstein(WC023) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Audited Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		28 413	34 801	25 354	28 205	56 095	28 360	25 528	29 359	32 279	33 183
Executive & Council		1 782	41	23	10 828	8 415	700	919	15 990	17 117	15 014
Budget & Treasury Office		526	1 201	516	75	219	233	276			
Corporate Services		26 106	33 558	24 814	17 303	47 461	27 427	24 333	13 369	15 162	18 168
<i>Community and Public Safety</i>		22 539	9 787	14 968	30 446	53 701	30 631	30 431	33 483	27 901	24 731
Community & Social Services		9 015	974	1 488	4 436	2 933	543	409	8 136	1 550	
Sport And Recreation		5 852	8 244	9 843	23 340	35 770	23 254	23 265	21 108	24 346	22 354
Public Safety		839	20	121	1 270	6 223	3 572	3 672	2 640	706	777
Housing		6 745	549	3 516	1 400	8 774	3 262	3 085	1 600	1 300	1 600
Health		88									
<i>Economic and Environmental Services</i>		19 515	31 772	54 758	62 997	83 526	60 163	61 588	66 236	93 934	81 822
Planning and Development		1 374	2 227	2 767	1 982	1 272	341	341	538	578	621
Road Transport		18 140	29 545	51 990	61 015	81 494	59 087	60 868	65 328	93 026	80 551
Environmental Protection						760	735	380	371	330	650
<i>Trading Services</i>		164 747	131 591	120 324	254 189	348 291	198 866	199 505	463 397	432 734	293 368
Electricity		30 012	20 377	17 850	57 317	73 530	34 346	33 969	149 616	93 392	84 014
Water		37 731	41 521	53 470	86 632	105 002	70 974	72 091	101 499	87 923	86 219
Waste Water Management		93 597	69 059	42 910	91 115	144 616	81 386	81 540	206 657	250 064	117 136
Waste Management		3 407	634	6 094	19 125	25 143	12 160	11 904	5 625	1 355	5 999
<i>Other</i>											
Total Capital Expenditure - Standard	3	235 214	207 951	215 404	375 837	541 613	318 019	317 052	592 474	586 849	433 104
Funded by:											
National Government		46 914	73 018	64 886	39 688	71 341	40 909	58 114	34 163	34 141	35 822
Provincial Government		7 608	12 644		11 619	17 982	16 041	15 933	16 389	42 105	28 070
District Municipality											
Other transfers and grants		2 109	269								
Transfers recognised - capital	4	56 631	85 930	64 886	51 307	89 324	56 950	74 047	50 553	76 246	63 892
Public contributions and donations	5										
Borrowing	6	166 910	112 180	123 185	294 531	414 335	239 134	226 108	506 922	470 603	324 411
Internally generated funds		11 673	9 841	27 332	30 000	37 955	21 934	16 898	35 000	40 000	44 800
Total Capital Funding	7	235 214	207 951	215 404	375 837	541 613	318 019	317 052	592 474	586 849	433 104

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Stellenbosch(WC024) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Audited Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		5 602	16 025	16 622	39 538	43 269	12 000	-	29 188	17 525	16 545
Executive & Council		319	993	13	40	(1 460)	32		35		
Budget & Treasury Office		382	965	1 552	1 350	1 480	1 282		880	1 000	500
Corporate Services		4 902	14 066	15 057	38 148	43 249	10 686		28 273	16 525	16 045
<i>Community and Public Safety</i>		38 835	20 960	27 650	36 725	46 660	30 037	-	56 090	24 766	39 460
Community & Social Services		1 705	966	2 308	1 538	2 431	1 309		2 917	1 285	1 360
Sport And Recreation		5 059	6 436	6 133	7 572	5 850	6 528		12 713	8 036	7 310
Public Safety		2 322	1 214	188	6 520	2 003	427		2 900	1 050	2 100
Housing		29 749	12 344	19 021	21 096	36 377	21 772		37 560	14 395	28 690
Health											
<i>Economic and Environmental Services</i>		37 300	31 365	42 335	44 979	45 421	32 657	-	52 638	38 162	38 470
Planning and Development		338	1 137	872	2 869	2 489	1 320		3 077	45	45
Road Transport		36 594	28 467	40 314	41 010	39 931	29 552		48 081	37 267	37 725
Environmental Protection		367	1 761	1 149	1 100	3 000	1 785		1 480	850	700
<i>Trading Services</i>		93 964	105 769	143 336	331 467	301 304	219 285	-	325 876	135 303	149 910
Electricity		20 474	28 377	39 435	48 430	50 311	25 417		49 590	39 630	29 750
Water		17 067	38 614	62 283	67 574	64 841	57 095		59 719	65 900	69 600
Waste Water Management		50 314	38 255	35 723	197 550	174 377	134 571		200 567	14 523	45 150
Waste Management		6 109	523	5 894	17 913	11 775	2 202		16 000	15 250	5 410
<i>Other</i>		39	248		50	529	48				
Total Capital Expenditure - Standard	3	175 739	174 367	229 942	452 759	437 183	294 027	-	463 792	215 757	244 385
Funded by:											
National Government		29 865	36 839	47 521	92 785	92 785	37 299		80 106	50 575	50 531
Provincial Government		34 081	13 481	9 780	19 471	27 407	18 656		36 430	11 700	16 200
District Municipality											
Other transfers and grants			9 442								
Transfers recognised - capital	4	63 945	59 761	57 302	112 256	120 192	55 956	-	116 536	62 275	66 731
Public contributions and donations	5	12 901	636	97	12 000	12 000	19 427		11 024	1 000	
Borrowing	6	25 478	11 533	57 433	88 000	92 567	123 152		161 000	36 000	73 000
Internally generated funds		73 415	102 436	115 111	240 504	212 424	95 493		175 231	116 482	104 654
Total Capital Funding	7	175 739	174 367	229 942	452 759	437 183	294 027	-	463 792	215 757	244 385

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: George(WC044) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Western Cape: George(GC044) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (figures finalised as at 2016/11/02)											
Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Audited Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
Capital Expenditure - Standard											
<i>Governance and Administration</i>		712	2 863	5 501	14 370	17 231	11 588	11 944	11 230	13 090	10 836
Executive & Council		238	746	1 543	4 683	5 592	2 358	2 362	2 535	380	150
Budget & Treasury Office		139	676	460	593	1 803	1 397	1 425	550		
Corporate Services		335	1 441	3 498	9 094	9 836	7 834	8 157	8 145	12 710	10 686
<i>Community and Public Safety</i>		9 183	26 336	11 768	24 433	28 693	15 718	16 222	20 638	43 189	20 652
Community & Social Services		1 228	1 274	889	3 788	7 243	1 444	1 456	8 462	4 125	2 890
Sport And Recreation		4 400	18 548	6 268	5 821	7 575	5 278	5 278	5 894	4 645	4 221
Public Safety		2 608	4 013	4 107	8 059	7 188	4 463	4 496	4 420	11 825	2 873
Housing		897	2 501	485	6 745	3 227	2 751	2 757	1 672	22 074	10 668
Health		50		19	20	3 460	1 782	2 234	190	520	
<i>Economic and Environmental Services</i>		24 080	230 703	86 953	94 875	118 171	114 551	116 820	71 907	70 693	32 772
Planning and Development				11					35		
Road Transport		24 080	230 085	86 830	94 875	118 076	114 457	116 820	71 826	70 653	32 772
Environmental Protection			618	113		95	95		46	40	
<i>Trading Services</i>		85 986	83 137	98 474	110 609	94 089	69 188	73 377	117 890	253 638	215 047
Electricity		17 865	19 970	25 127	31 390	34 010	27 609	27 659	20 433	57 731	60 670
Water		30 686	10 791	4 663	34 567	22 921	13 628	13 835	54 096	85 846	68 568
Waste Water Management		37 089	48 463	57 725	36 172	33 678	25 955	26 052	36 556	81 811	72 359
Waste Management		347	3 914	10 959	8 480	3 480	1 997	5 831	6 804	28 250	13 450
<i>Other</i>			3 157	41	52	52	19	19	130	100	
Total Capital Expenditure - Standard	3	119 961	346 197	202 738	244 338	258 236	211 064	218 381	221 795	380 710	279 306
Funded by:											
National Government		40 616	213 787	111 857	110 006	81 469	73 457	77 104	83 698	85 393	57 654
Provincial Government		42 289	59 287	24 496	17 050	47 642	42 594	44 174	36 399	7 049	
District Municipality				4 891	2 826	3 776	3 365	3 717			
Other transfers and grants			1 040	8 038	14 231	4 142	5 355	4 422	20 250	26 175	26 739
Transfers recognised - capital	4	82 905	274 113	149 282	144 112	137 029	124 770	129 417	140 347	118 617	84 393
Public contributions and donations	5	749	15 848	2 520		2 020					
Borrowing	6		10 595	4 237	21 970	24 639	8 457	13 821	22 031	125 531	90 655
Internally generated funds		36 306	45 641	46 698	78 256	94 547	77 837	75 143	59 417	136 562	104 258
Total Capital Funding	7	119 961	346 197	202 738	244 338	258 236	211 064	218 381	221 795	380 710	279 306

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget